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MONTANA UNIVERSITY SYSTEM AND POST SECONDARY EDUCATION

OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION

Helena, Montana

Units of the Montana University System

University of Montana, Missoula	Northern Montana College, Havre
Montana State University, Bozeman	Western Montana College, Dillon
Eastern Montana College, Billings	Mont. College of Mineral Science & Technology, Butte

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ITEM 6-001-R0974
BOARD OF REGENTS' BUDGET RECOMMENDATIONS
FOR YEARS 1973 - 1977
CURRENT UNRESTRICTED FUNDS
REVISED DECEMBER, 1974



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FOREWORD

Because the extraordinary restraint and wistful optimism on our campuses the financial crisis in Montana higher education has been understated. Over a decade of inadequate funding, however, has produced a situation so grave that it will require a massive increase in state appropriations this legislative session in order to avert academic disaster. Accreditation of many programs is threatened by the inadequacy of faculty salaries, libraries and laboratory resources. Increasingly our better--and therefore more "marketable"--faculty are seeking employment elsewhere. Faculty salaries at the two universities are the lowest among comparable institutions in the Rocky Mountain region. Administrative salaries generally are among the lowest in all state universities and land-grant colleges. The salaries and wages of most non-academic employees within the system are disgracefully low. The budget for the Commissioner's office is less than half what it needs to be in order to carry out the duties commensurate with the Board's new constitutional mandate.

The decade of the 1960's was an era of enormous growth in American higher education. Enrollments burgeoned in every state. Resources, as a rule, increased correspondingly, but Montana lagged behind, and our competitive position among the states has declined. For example, the average salary at Montana State University was close to the average of the Rocky Mountain institutions in 1966-67. At that time it was only one per cent below the average. By 1968-69, the gap had increased to 6.4 per cent. By 1970-71 it was 9.5 per cent, and last year it was 14.5 per cent.

If we look to comparisons within the state, in many cases college and university faculty are paid less than secondary school teachers and state agency employees in the same fields, who have less education and training.

In some respects colleges and universities are especially vulnerable to the effects of inflation. Publications, for example, have increased in cost at a rate higher than the overall rate of inflation. All costs of operation have increased on campuses just as they have elsewhere. But the product of education is ever changing. As the knowledge base expands, each generation of students must absorb new information and learn new techniques. The intrinsic value of a college degree has thus increased many fold, and its value in terms of additional lifetime earnings has been rising more rapidly than the costs of the degree. In higher education Montanans have been getting a good product at bargain basement prices. This favored circumstances cannot and will not persist. Either the financial support increases markedly or the already perceptible erosion of quality will accelerate.

An August, 1974, study completed by the Ohio Legislative Budget Office regarding comparative expenditures for higher education in the fifty states and the District of Columbia reveals that Montana is declining in its relative position in higher education. Overall, Montana ranks 46th out of 51 in state expenditures for higher education. Montana now ranks only 36th in per capita expenditures for higher education. Montana ranked as high as 5th in this category in the late 1960s and was 15th in per capita expenditure support as recently as 1971.

Montana also ranked 36th of 51 states in per capita personal income. Per capita personal income is said to be the best indicator of a state's "ability

to pay" for higher education costs. A comparison of Montana's expenditures with the 10 poorest states in the Nation in terms of per capita personal income or "ability to pay" reveals that even the poor states are doing a better job of supporting higher education than Montana. For instance, Montana ranked 11th or last in total higher education expenditures. Only four of the ten poorest states spent less for higher education on a per capita basis than Montana. In addition, only five of the poor states committed a less percentage of total state expenditures to higher education than Montana. Montana ranked lower than nine of the 10 poorest states in higher education expenditures per \$1,000 of personal income. The poorer states used in the comparison were Mississippi, Arkansas, Louisiana, South Carolina, Kentucky, Alabama, South Dakota, Tennessee, West Virginia and Maine.

Similar comparisons with states in the Rocky Mountain region reveal that Montana ranks next to last out of a possible 8 states in the region in every expenditure category relative to higher education except student fees expenditures in relation to total dollars spent for higher education. Montana ranked 5th in this category which would indicate that the students are generating a greater effort of support than are the taxpayers on a comparative basis with surrounding states.

In addition to the decline in Montana's position among the states, higher education has declined severely within Montana vis-a-vis other state services. For example, while annual state general fund expenditures increased from \$64 million in 1969-70 to \$115.5 million in 1973-74, support for higher education (university system and the community colleges) increased during the same period only from \$22 million to \$27 million. Higher education's percentage of state general fund expenditures declined during that period from 34.4% to 23.4%.

The budget we propose in the following pages is modest. There is no extravagance in what we propose. Because of legacy of financial neglect and the enormity of "catch up" costs, we must ask for a biennial increase in general fund dollars of over \$28,000,000 in order to achieve an average increase in the total institutions' operating budgets of 34% for 1975-77 biennium. We are, in effect, presenting the minimum cost of operating the present system at a respectable level.

We believe that we have employed the most equitable and scientific system to date in generating these budget figures. We have instituted a zero-base, formula driven budgeting system. Each program must be justified from zero, and the formula takes into account the variable costs of different programs, different levels of instruction, and different kinds of institutions. We are making every effort to achieve fiscal responsibility and accountability, and to generate sufficient income to maintain academic respectability. This is a fair budget. It is modest and responsible. To request any less would be both inhumane and irresponsible.



Lawrence K. Pettit
Commissioner of Higher Education

BOARD OF REGENTS OF HIGHER EDUCATION
FORMULA BUDGET REQUEST
FOR YEARS 1975 - 1977

INTRODUCTION

The budget request for the next biennium will be based on the zero-base formula budget concept in determining the amount required for the six institutions' enrollment-related instructional programs. The zero-base formula approach differs from the more commonly used incremental budgeting methods in that each institution must justify its current level of expenditures before a decision is made as to how much additional funding will be required.⁽¹⁾ The zero-base funding concept more appropriately addresses problems of inequity in the allocation of resources among several institutions. It is designed to take into consideration student enrollment by level and cost differentiation by discipline starting from an expenditure base of zero.

The formula component factors are derived from institutional cost comparisons and financial ratio analysis provided by several comparable institutions within the United States and the Rocky Mountain Region. However, the reader should be cautioned that many of the formula components are based on the assumption that the colleges and universities are operating in a "long-run equilibrium" condition. This means that the comparative institutions have experienced somewhat stable enrollment patterns and stable funding patterns for a relatively long period of time. Institutions that have been faced with either severe enrollment declines or material changes in their enrollment mix as to level and academic discipline can be trapped by "short run disequilibrium" problems.

For instance, if a major portion of an institution's faculty are tenured at the senior ranks the institution cannot respond to enrollment declines without going through the lengthy rigors of due process for faculty dismissal.

This situation can exist where an institution's enrollment appears stable--but where a major student enrollment shift among the academic disciplines has occurred. Such an institution will have difficulty staying within the financial norms of a formula budget. Enrollment declines accompanied with enrollment shifts among disciplines can create a situation where the institution must hire additional faculty in spite of the declining enrollment. This is true because the currently employed faculty cannot be immediately retrained or easily transferred among academic disciplines. While these situations create difficulties for formula budget analysis, they do not detract from the primary purpose of the zero-base formula concept. Unique short-run situations should be justified and funded on an individual institutional basis.

The zero-base formula approach focuses attention on all of the problem areas of institutional financing and forces hard questions to be asked. More conventional budgeting approaches are not usually as revealing.

The Programs

The program budget structure for institutions of higher education in the United States has been in a transitional turmoil since 1971. Montana has been no exception. Prior to 1971, the expenditure categories promulgated by the American Council on Education's publication, College and University Business

(1) A more detailed explanation of zero-base formula budgeting can be found in the Budgetary and Fiscal Technical report of the Montana Commission on Postsecondary Education Study.

Administration (C.U.B.A.) were the most widely recognized and used as a means of budgeting and accounting by institutions of higher education. Some institutions departed from the C.U.B.A. categories and adopted the program classification structure that was created through the efforts of the Western Interstate Commission for Higher Education (WICHE). The WICHE program structure was primarily designed and best suited for information exchange among institutions of higher education rather than providing a budgeting and accounting framework per se. Nevertheless, many institutions used the WICHE programs for budgeting and continued to follow the accounting and financial reporting principles of C.U.B.A. In 1973, the American Institute of Certified Public Accountants released a publication, AUDITS OF COLLEGES AND UNIVERSITIES, that essentially endorsed the accounting principles and fund structures contained in the C.U.B.A. manual. This publication sent the institutional business officers back to the drawing boards to readjust their institutional financial data to comply with the audit guide.

As recently as May, 1974, a new publication was released as a result of a joint effort of the National Association of College and University Business Officers (N.A.C.U.B.O.), the American Institute of Certified Public Accountants, (A.I.C.P.A.) and the National Center for Higher Education Management Systems, (NCHEMS) a sub-division of WICHE. The publication is entitled, Report of the Joint Accounting Group (commonly referred to as J.A.G.) and it supercedes the accounting principles expressed in the previous publications. The program definitions and accounting principles that are defined in the J.A.G. publication will be uniformly adopted throughout the higher education institutions in the United States.

The program definitions recommended by the J.A.G. manual have been adopted for the Regents' budget presentation. However, the reader should be cautioned that total compliance with the new program framework is not an overnight task.

The eight basic programs are listed below with a brief description of each program provided from the J.A.G. manual: (2)

Educational & General
Instruction
Research
Public Service
Academic Support
Student Services
Institutional Support
Operation and Maintenance of Plant
Scholarships and Fellowships

TOTAL Educational and General Expenditures

(2) The reader should refer to the J.A.G. committee report for a more comprehensive definition of programs.

I. INSTRUCTION

This category includes expenditures for all activities which are part of the institution's instruction program, with the exception of expenditures for remedial and tutorial instruction (which are categorized as Student Services). Expenditures for both credit and noncredit activities are included in this category.

Expenditures for departmental faculty research and public service which are not separately budgeted should be included in this classification. The category will exclude expenditures for academic administration where the primary assignment is administration (e.g., academic deans). However, expenditures for department chairman, since instruction is still an important role of the administrator, should be included in this category. Institutions within the Montana University System should reflect the instructional related computer costs within this program using the "direct charge" concept.

II. Research

This category includes all funds expended for activities specifically organized to produce research outcomes and commissioned either by an agency external to the institution or separately budgeted by an organizational unit within the institution. This category does not contain all sponsored programs (e.g., training grants), nor does it contain sponsored research only, since internally supported research programs should also be included in this category. (It includes only expenditures specifically budgeted for research.)

III. PUBLIC SERVICE

This category includes all funds budgeted specifically for extension and public service, and expended for activities established primarily to provide noninstructional services beneficial to groups external to the institution. Such activities can include seminars, projects, and various organizational entities established to provide services to particular sectors of the community.

IV. ACADEMIC SUPPORT

This category includes all funds expended for activities carried out primarily to provide support services that are an integral part of the operations of one of the institution's three primary programs: instruction, research, and public service. It includes the retention, preservation, and display of materials and the provision of services that directly assist the academic functions of the institution. This category includes:

- A. Libraries
- B. Museums and Galleries
- C. Audio/Visual Services
- D. Academic Administration and Personnel Development
- E. Course & Curriculum Development

V. STUDENT SERVICES

This category includes all funds expended for admissions, registrar activities, and activities whose primary purpose is to contribute to students' emotional and physical well-being and to their intellectual, cultural, and social development outside the context of the formal instruction program. Examples are:

- A. Social & Cultural Development
- B. Supplementary Educational Service
- C. Counseling and Career Guidance
- D. Financial Aid Administration
- E. Student Admissions and Records
- F. Student Health Service (Unless operated as a self-supporting auxiliary)

VI. INSTITUTIONAL SUPPORT

This category includes all funds expended for activities whose primary purpose is to provide operational support for the day-to-day functioning of the institution, excluding expenditures for physical plant operations. Appropriate allocations of institutional support should be made to auxiliary enterprises, to hospitals, and to any other activities not reported under the heading of "Educational and General" expenditures.

VII. OPERATION AND MAINTENANCE OF PLANT

This category includes all expenditures of current funds for the operation and maintenance of physical plant, net of amounts charged to auxiliary enterprises and hospitals. It does not include expenditures made from the institutional plant fund accounts. It includes all expenditures for operations established to provide services and maintenance related to campus grounds and facilities. It also includes utilities, property insurance, fire protection, and similar items.

VIII. SCHOLARSHIPS AND FELLOWSHIPS

This category applies only to monies given in the form of outright grants and trainee stipends to individuals enrolled in formal coursework, either for credit or not.

*Scholarships includes outright grants-in-aid, trainee stipends, tuition and fee waivers, and prizes to undergraduate students.

*Fellowships includes outright grants-in-aid and trainee stipends to graduate students. It does not include funds for which services to the institution must be rendered (e.g., payments for teaching).

The criteria to be used in determining which monies to include in the "Scholarships and Fellowships" expenditure category are the following:

1. The monies must represent expenditures of the Current Funds group.
2. The institution must have fiscal control of the funds which were used to make the grant.
3. The recipients should not be formally required to render service to the institution as consideration for the grant, nor should they be expected to repay the amount of the grant to the funding source.
4. The institution must have selected the recipient of the grant. If the institution is given control of the monies, but is not allowed to select the recipient of the grant (e.g., the federal Basic Educational Opportunity Grants program), the funds should be reported in the Agency Funds group rather than in the Current Funds group.

The scholarship and Fellowship Program is reported as though it represented actual dollars expenditures. In reality, the program "expenditures" reflect an offset to potential student fee revenues through the granting of fee waivers. This accounting and budgeting principle is somewhat unique to higher education and can create misleading inferences to the lay reader if it is not adequately explained. Such an unconventional accounting technique may create difficulties when the accounting records of an institution are interfaced with statewide accounting and budgeting systems.

The Zero-Base Formula

The focal point of a zero-base budget is the instruction program. The instructional cost components are more easily identified as having a direct relationship to student production indicies, i.e., F.T.E. Students, Student Credit Hours produced, etc. Each primary component shall be discussed separately.

ENROLLMENT & STUDENT CREDIT HOURS

Fiscal year full-time equivalent student enrollment was projected through Fiscal Year 1977 on the following assumptions:

1. That the tendency for a high school senior to go to a unit of the Montana University System will increase slightly with the 1975-76 fiscal year and then remain constant for the remainder of the biennium.
2. That any recent student tendencies regarding institutional preference within the university system will remain constant for the biennium.

<u>UNIT</u>	<u>1973-74</u>	<u>1974-74</u>	<u>1975-76</u>	<u>1976-77</u>
University of Montana	8,362	8,471	8,347	8,356
Montana State University	8,174	8,596	8,467	8,476
Montana College of Mineral Science and Technology	683	768	722	698
Northern Montana College	1,067	1,009	1,040	1,049
Western Montana College	721	794	764	751
Eastern Montana College	<u>2,815</u>	<u>2,960</u>	<u>2,935</u>	<u>2,852</u>
TOTAL	21,822	22,598	22,275	22,182

The projected enrollments were compressed into student credit hours by level and by discipline as to better reflect the instructional program profile of the various institutions.

DETERMINATION OF FACULTY

Based upon comparative instructional cost data provided by other state studies, as well as the instructional cost data contained in the Budgetary and Fiscal Report of the Postsecondary Study Commission, certain disciplines were selected as special formula areas. (See Exhibit #1). The special formula areas were designed to provide added resources to those institutions which have a significant amount of their instructional activity near the top of the instructional cost spectrum. Those disciplines that were recognized as special formula areas had to be identified as commonly recognized high cost disciplines in other institutions of higher education in the United States.

Determining the number of full-time equivalent (F.T.E.) faculty who are required to carry out the projected student credit hour production is a key component to the formula used in this model. (See Exhibit #2). The average student credit hour production per F.T.E. faculty can be converted to equivalent student/faculty ratios or equivalent cost ratios by level of instruction for ready comparisons with institutions of other states.

FACULTY SALARY

Once the number of F.T.E. faculty has been determined, the next step was to determine the salary resources to be provided. The faculty salary component was based on the nature and type of the academic institution and its relationship to similar institutions in the Rocky Mountain Region. The two categories of institutions are: ⁽¹⁾

CATEGORY I - INSTITUTIONS: U of M, MSU, MCMST (Engineering only)

This category includes institutions offering doctoral degrees which conferred, in the most recent three years, an annual average of fifteen or more earned doctorates covering a minimum of three non-related disciplines.

CATEGORY IIA - INSTITUTIONS: EMC, WMC, MCMST, NMC

This category includes institutions awarding degrees above the baccalaureate, but not included in Category I.

The engineering faculty at Montana College of Mineral Science and Technology were provided with the Category I salary averages. This position was consistent with previous Board of Regents' policy pertaining to the engineering faculty at Montana Tech.

The salary projections for the Rocky Mountain Region were made through 1977. (See Exhibit #3). The Regents' goal will be to reach the average of the Rocky Mountain Region by the 1975-76 fiscal year.

The format illustrated on Exhibit 4 builds in the summer session component for faculty salaries and benefits based on the estimated projected number of student credit hours generated in the summer in relation to the number of student credit hours generated during the academic year. Although the summer sessions usually involve a greater proportion of graduate students, the formula is not weighted to reflect the greater graduate level production. This apparent shortcoming was justified on the assumption that an institution experiences some marginal cost efficiencies in utilizing the facilities during the summer--thus offsetting some of the fixed overhead costs which would otherwise have to be absorbed by the academic year operation.

INSTRUCTIONAL SUPPORT COSTS

Faculty salaries and benefits represent the major portion of the instructional program. Instructional support salaries and operation and capital expenditures were calculated using a financial ratio methodology. (See Exhibit #5). The ratios are varied between Category I - Institutions and Category IIA - Institutions. The larger, more complex universities require greater support costs within the program of instruction. However, the universities have historically been able to devote a greater percentage of their total budgets to instruction than their college counterparts and the formula expenditure percentage guidelines reflect this fact.

(1) The categorical definitions have been adapted from the A.A.U.P. categories that have been used in compiling A.A.U.P. salary surveys.

Institutions that cannot operate their institutional support programs within the formula percentage constraints must justify the reasons why--i.e., idle capacity due to declining enrollments, etc.

The program summary sheets have been designed to reflect both the total budget request as per Regent formula, as well as the formula deficiency amounts that may be required for some institutions due to short-run difficulties. (See Exhibit #6).

NEW PROGRAMS

Any new academic programs shall be listed separately and not incorporated into the formula guideline presentation. The justification for new programs should include the impact on staffing, operations, and capital.

SUMMARY

As previously stated, there are many advantages in using the zero-base formula concept for determining the level of required financing for colleges and universities. Undoubtedly, student enrollment data, whether expressed by headcount, full-time equivalent, or student credit hours, cannot be totally ignored in the formula process. However, there exist some latent shortcomings in considering only "body count" statistics when speaking of the financial resources required for a given level of academic production.

Recent enrollment trends and projections reveal a leveling off of enrollments during the 1970's and quite possibly marked declines in the 1980's. As institutions attempt to forestall the enrollment declines via recruitment emphasis, promotion efforts, etc., there must be an incentive established for institutions to maintain quality academic standards. If the "warm body-count" is the only--or the most important--criterion in the determination and allocation of financial resources in higher education, much of the substance of higher education will be lost.

A budgeting process must incorporate formula components that instill a positive reaction on the part of institutional administrators and faculty to what can be defined as desirable educational outcomes. Unfortunately, academic excellence and program quality have been absent from nearly all formula budget criteria in higher education in the United States. Undoubtedly, this apparent oversight is due to the intangible nature of the educational product and the difficulty of measuring quality.

It is important to begin to develop indicies of academic excellence and program quality if the state views them as being desirable aspects of higher education and to incorporate such quality components into the budgeting process. The internal financial pressures created by declining enrollments are severe and leave no employee segment of an institution untouched. Such pressures could create a temptation on the part of administrators and faculty to pursue what, in the long run, may turn out to be negative educational outcomes that will not be in the best interest of the state or the society. One important way to reverse this possibility is to develop the proper incentives and motivate the institutions in a positive direction. The budgeting process is an important tool that can be used in accomplishing these types of educational goals. Such a course of action will require a great deal of human effort and financial commitment.

MONTANA UNIVERSITY SYSTEM
 SCHEDULE OF FORMULA FUNDING BY ACADEMIC DISCIPLINE
 FOR YEARS 1975 - 1977
 CURRENT UNRESTRICTED FUNDS

-----STANDARD FORMULA AREAS-----

All Institutions:

		U of M	MSU	MCMST	NMC
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1200 LIFE SCIENCES

Pharmacy	Nursing
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1300 M.C.P.E. SCIENCES

Computer Science	Engineering & Computer Science
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1400 BEHAVIORAL SCIENCES1500 HUMANITIES

Drama	Music
Music	Speech-Pathology

1600 PROFESSIONS

Journalism	Architecture
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1700 TECHNICAL VOCATIONS

Auto & Diesel (Transportation)	Engineering & Industrial Arts
Health-- Nursing	

1800 PHYS. ED. & MIL. SCIENCE

MONTANA UNIVERSITY SYSTEM
 SCHEDULE OF FORMULAS FOR DETERMINING THE
 NUMBER OF FULL-TIME EQUIVALENT FACULTY
 FOR YEARS 1975 - 1977
 CURRENT UNRESTRICTED FUNDS

STANDARD FORMULA BY LEVEL - ACADEMIC YEAR (1)

<u>Level</u>	<u>Student Credit Hours (AY)</u>	<u>No. of F.T.E. Faculty</u>	<u>Equivalent Student/Faculty Ratio</u>	<u>Cost Level Ratio to Lower Division</u>
Lower Division	1,215	= 1	= 27/1	= 1.00
Upper Division	810	= 1	= 18/1	= 1.50
Graduate	336	= 1	= 9/1	= 3.00

SPECIAL FORMULA BY LEVEL - ACADEMIC YEAR

<u>Level</u>	<u>Student Credit Hours (AY)</u>	<u>No. of F.T.E. Faculty</u>	<u>Equivalent Student/Faculty Ratio</u>	<u>Cost Level Ratio to Lower Division</u>
Lower Division	810	= 1	= 18/1	= 1.00
Upper Division	540	= 1	= 12/1	= 1.50
Graduate	216	= 1	= 6/1	= 3.00

(1) Formula Based on Quarter Credit Hours--Multiply by .667 to Convert to Semester Basis.

FACULTY SALARY DETERMINATION

The following schedule represents the average faculty salary the state universities (Montana excluded) in the Rocky Mountain Region (1) on an academic year basis.

<u>YEAR</u>	<u>AVERAGE SALARY</u>	<u>% INCREASE</u>
1967-68	\$11,169	.0 %
1968-69	12,099	8.3 %
1969-70	12,733	5.2 %
1970-71	13,621	7.0 %
1971-72	14,273	4.8 %
1972-73	14,856	4.1 %
1973-74	15,617	5.1 %
1974-75 Projected	16,520	5.8 %
1975-76 Projected	17,470	5.75 %
1976-77 Projected	18,475	5.75 %

The average increase for the past eight years was 5.75%. The average increase was used as the means to project salaries through 1977.

The faculty salary goal will be to reach the average of the Rocky Mountain Region by the 1975-76 fiscal year. The salary formula guideline for the next biennium will be applied as follows:

CATEGORY I - INSTITUTIONS: U of M, MSU, MCMST (Engineering Only)

1975-1976:

Rocky Mountain Average = \$17,470

1976-1977:

Rocky Mountain Average = \$18,475

CATEGORY IIA - INSTITUTIONS: EMC, NMC, WMC, MCMST

Historical salary surveys reveal that the average faculty salary of Category IIA - Institutions is approximately 90% of the average salary of the Category I - Institutions.

1975-1976:

\$17,470 = \$15,723

1976-1977:

\$18,475 = \$16,627

(1) States included are: Arizona, Colorado, Idaho, Montana, Nevada, New Mexico, Utah and Wyoming.

SCHEDULE OF FORMULA PROGRAM COST WORKSHEETS
FOR 1975 - 1977
CURRENT UNRESTRICTED FUNDS

FORMULA FOR DETERMINING INSTRUCTION BUDGET:

CATEGORY I - INSTITUTIONS: U of M, MSU

	<u>1975-1976</u>	<u>1976-1977</u>
Total Faculty Salaries & Benefits	\$ _____ 78-83%	\$ _____ 78-83%
Other Salaries & Wages & Benefits	_____ 10-13%	_____ 10-13%
Operation & Capital	_____ 7-10%	_____ 7-10%
TOTAL INSTRUCTION PROGRAM	<u>100%</u>	<u>100%</u>

CATEGORY IIA - INSTITUTIONS: EMC, WMC, MCMST, NMC

	<u>1975-1976</u>	<u>1976-1977</u>
Total Faculty Salaries	\$ _____ 80-85%	\$ _____ 80-85%
Other Salaries & Wages	_____ 6- 9%	_____ 6- 9%
Operation & Capital	_____ 10-11%	_____ 10-11%
TOTAL INSTRUCTION PROGRAM	<u>100%</u>	<u>100%</u>

FORMULA FOR DETERMINING OTHER INSTRUCTION RELATED PROGRAMS:

CATEGORY I - INSTITUTIONS:

Instruction	\$ _____ 60-65%	\$ _____ 60-65%
Organized Research	_____ 2- 3%	_____ 2- 3%
Public Service	_____ 0- 1%	_____ 0- 1%
Academic Support	_____ 9-11%	_____ 9-11%
Student Service	_____ 4- 6%	_____ 4- 6%
Institutional Support	_____ 5- 7%	_____ 5- 7%
Operation & Maintenance of Plant	_____ 11-13%	_____ 11-13%
SUB-TOTAL	<u>100%</u>	<u>100%</u>
Scholarships & Fellowships	(1)	(1)
TOTAL	<u>\$</u>	<u>\$</u>

CATEGORY IIA - INSTITUTIONS:

Instruction	\$ _____ 53-58%	\$ _____ 53-58%
Organized Research	_____ 2- 3%(2)	_____ 2- 3%(2)
Public Service	_____ 0- 1%	_____ 0- 1%
Academic Support	_____ 9-12%	_____ 9-12%
Student Service	_____ 4- 6%	_____ 4- 6%
Institutional Support	_____ 6-10%	_____ 6-10%
Operation & Maintenance of Plant	_____ 13-18%	_____ 13-18%
SUB-TOTAL	<u>100%</u>	<u>100%</u>
Scholarships & Fellowships	(1)	(1)
TOTAL	<u>\$</u>	<u>\$</u>

(1) Scholarships & Fellowships Awards must comply with Regent Board Policy

(2) Applies only to Montana College of Mineral Science & Technology (Excludes Bureau)

NOTE: Any drop in the percentage of instruction expenditures greater than 2% over the previous years will have to be justified--i.e., decreased enrollment, etc.



BOARD OF REGENTS'
SUMMARY OF BUDGET RECOMMENDATIONS
FOR THE 1973 - 1977 BIENNIUM

SIX INSTITUTIONS:

	-----CURRENT BIENNIUM-----		-----RECOMMENDED-----	
	1973-1974	1974-1975	1975-1976	1976-1977
TOTAL BUDGET (Current Level Services)	<u>\$ 37,955,742</u>	<u>\$ 40,794,379</u>	<u>\$ 51,308,427</u>	<u>\$ 53,760,838</u>
ANNUAL PERCENTAGE INCREASE	<u>7.5 %</u>	<u>25.8%</u>	<u>4.8 %</u>	
BIENNIUM TOTALS	<u>\$ 78,750,121</u>	<u>33.4%</u>	<u>\$ 105,069,265</u>	
NEW PROGRAMS			<u>\$ 385,813</u>	<u>\$ 639,096</u>
 GENERAL FUND (Current Level Services)	<u>\$ 21,929,297</u>	<u>\$ 23,086,947</u>	<u>\$ 32,471,191</u>	<u>\$ 34,621,766</u>
ANNUAL PERCENTAGE INCREASE	<u>5.3 %</u>	<u>40.6%</u>	<u>6.6 %</u>	
BIENNIUM GENERAL FUND (Current Level Services)	<u>\$ 45,016,244</u>	<u>49.0%</u>	<u>\$ 67,092,957</u>	

SERVICE AGENCIES:

TOTAL BUDGET (Current Level Services)	<u>\$ 7,783,033</u>	<u>\$ 8,175,224</u>	<u>\$ 10,782,533</u>	<u>\$ 11,583,616</u>
ANNUAL PERCENTAGE INCREASE	<u>5.0 %</u>	<u>31.9%</u>	<u>7.4 %</u>	
BIENNIUM TOTALS	<u>\$ 15,958,257</u>	<u>40.2%</u>	<u>\$ 22,366,149</u>	
NEW PROGRAMS			<u>\$ 1,273,285</u>	<u>\$ 1,308,547</u>
 GENERAL FUND (Current Level Services)	<u>\$ 5,237,570</u>	<u>\$ 5,439,296</u>	<u>\$ 8,058,547</u>	<u>\$ 8,758,808</u>
ANNUAL PERCENTAGE INCREASE	<u>3.8 %</u>	<u>48.2%</u>	<u>8.7 %</u>	
BIENNIUM GENERAL FUND (Current Level Services)	<u>\$ 10,676,866</u>	<u>57.5%</u>	<u>\$ 16,817,355</u>	

GRAND TOTALS:

BIENNIUM (Current Level Services)	<u>\$ 94,708,378</u>	<u>34.6%</u>	<u>\$ 127,435,414</u>
GENERAL FUND (Current Level Services)	<u>\$ 55,693,110</u>	<u>50.7%</u>	<u>\$ 83,910,312</u>
NEW PROGRAM REQUESTS			<u>\$ 3,606,741</u>

BOARD OF REGENTS' BUDGET RECOMMENDATIONS
 INSTITUTIONAL SYNOPSIS
 FOR YEARS 1973 - 1977

UNIVERSITY OF MONTANA:

	<u>1973-1974</u>	<u>Increase by %</u>	<u>1974-1975</u>	<u>Increase by %</u>	<u>1975-1976</u>	<u>Increase by %</u>	<u>1976-1977</u>
TOTAL BUDGET (Current Level Services)	\$14,942,205	4.8%	\$15,666,201	28.0%	\$20,051,138	4.4%	\$20,935,362
NEW PROGRAMS	\$ -0-	0.0%	\$ -0-	0.0%	\$ -0-	0.0%	\$ -0-
GENERAL FUND	\$ 8,167,083	6.2%	\$ 8,674,965	41.6%	\$12,284,143	6.1%	\$13,030,982
					<u>1975-1976</u>	<u>1976-1977</u>	
1) Budgeted F.T.E. Faculty (AY)					<u>435.73</u>	<u>436.25</u>	
2) Estimated Average Academic Year Student -					783	783	
Credit Hours Per Budgeted F.T.E. Faculty							
3) Total Formula Supplement Provided					\$470,000	\$370,000	
4) Student/Faculty Ratio					17.7/1	17.7/1	

MONTANA STATE UNIVERSITY:

	<u>1973-1974</u>	<u>Increase by %</u>	<u>1974-1975</u>	<u>Increase by %</u>	<u>1975-1976</u>	<u>Increase by %</u>	<u>1976-1977</u>
TOTAL BUDGET (Current Level Services)	\$13,880,845	8.4%	\$15,046,073	25.9%	\$18,943,995	5.1%	\$19,907,548
NEW PROGRAMS	\$ -0-	0.0%	\$ -0-	0.0%	\$ 385,813	0.0%	\$ 639,096
GENERAL FUND	\$ 8,077,122	7.0%	\$ 8,642,358	32.4%	\$11,441,821	6.7%	\$12,209,310
					<u>1975-1976</u>	<u>1976-1977</u>	
1) Budgeted F.T.E. Faculty (AY)					<u>438.2</u>	<u>438.7</u>	
2) Estimated Average Academic Year Student -					818	817	
Credit Hours Per Budgeted F.T.E. Faculty							
3) Total Formula Supplement Provided					\$ 78,400	\$ -0-	
4) Student/Faculty Ratio					18.3/1	18.3/1	



BOARD OF REGENTS' BUDGET RECOMMENDATIONS
INSTITUTIONAL SYNOPSIS
FOR YEARS 1973 - 1977

EASTERN MONTANA COLLEGE:

	<u>1973-1974</u>	<u>Increase by %</u>	<u>1974-1975</u>	<u>Increase by %</u>	<u>1975-1976</u>	<u>Increase by %</u>	<u>1976-1977</u>
TOTAL BUDGET (Current Level Services)	\$ 4,251,536	13.1%	\$ 4,807,602	18.3%	\$ 5,685,819	5.0%	\$ 5,969,333
NEW PROGRAMS	\$ -0-	0.0%	\$ -0-	0.0%	\$ -0-	0.0%	\$ -0-
GENERAL FUND	\$ 2,582,857	-7.3%	\$ 2,394,106	63.0%	\$ 3,903,119	7.8%	\$ 4,209,133
					<u>1975-1976</u>	<u>1976-1977</u>	
1) Budgeted F.T.E. Faculty (AY)					<u>127</u>	<u>126</u>	
2) Estimated Average Academic Year Student -					895	877	
Credit Hours Per Budgeted F.T.E. Faculty							
3) Total Formula Supplement Provided					\$ -0-	\$ 75,000	
4) Student/Faculty Ratio					19.8/1	19.4/1	

NORTHERN MONTANA COLLEGE:

	<u>1973-1974</u>	<u>Increase by %</u>	<u>1974-1975</u>	<u>Increase by %</u>	<u>1975-1976</u>	<u>Increase by %</u>	<u>1976-1977</u>
TOTAL BUDGET (Current Level Services)	\$ 2,060,339	12.4%	\$ 2,316,894	19.8%	\$ 2,776,124	5.6%	\$ 2,930,826
NEW PROGRAMS	\$ -0-	0.0%	\$ -0-	0.0%	\$ -0-	0.0%	\$ -0-
GENERAL FUND	\$ 1,308,948	19.6%	\$ 1,565,203	27.9%	\$ 2,002,107	6.8%	\$ 2,137,622
					<u>1975-1976</u>	<u>1976-1977</u>	
1) Budgeted F.T.E. Faculty (AY)					<u>60</u>	<u>60</u>	
2) Estimated Average Academic Year Student -					660	666	
Credit Hours Per Budgeted F.T.E. Faculty							
3) Total Formula Supplement Provided					\$360,000	\$367,000	
4) Student/Faculty Ratio					14.7/1	14.6/1	

BOARD OF REGENTS' BUDGET RECOMMENDATIONS
INSTITUTIONAL SYNOPSIS
FOR YEARS 1973 - 1977

MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY:

	<u>1973-1974</u>		<u>1974-1975</u>		<u>1975-1976</u>		<u>1976-1977</u>	
	<u>Increase</u>	<u>by %</u>						
TOTAL BUDGET (Current Level)	\$ 1,524,871	7.4%	\$ 1,637,210	31.3%	\$ 2,149,382(1)	4.9%	\$ 2,253,880	
NEW PROGRAMS	\$ -0-	0.0%	\$ -0-	0.0%	\$ -0-	0.0%	\$ -0-	-0-
GENERAL FUND	\$ 988,024	1.2%	\$ 999,682	52.0%	\$ 1,519,652	7.1%	\$ 1,627,030	
					<u>1975-1976</u>		<u>1976-1977</u>	
					48		48	
					668(2)		647(2)	
1) Budgeted F.T.E. Faculty (AY)								
2) Estimated Average Academic Year Student -								
Credit Hours Per Budgeted F.T.E. Faculty								
3) Total Formula Supplement Provided					\$247,270		\$261,495	
4) Student/Faculty Ratio					14.9/1		14.4/1	

(1) Excludes Bureau of Mines
(2) Converted to Quarter-Hour Equivalents

WESTERN MONTANA COLLEGE:

	<u>1973-1974</u>		<u>1974-1975</u>		<u>1975-1976</u>		<u>1976-1977</u>	
	<u>Increase</u>	<u>by %</u>						
TOTAL BUDGET (Current Level Services)	\$ 1,295,946	1.9%	\$ 1,320,399	28.9%	\$ 1,701,969	3.6%	\$ 1,763,889	
NEW PROGRAMS	\$ -0-	0.0%	\$ -0-	0.0%	\$ -0-	0.0%	\$ -0-	-0-
GENERAL FUND	\$ 805,263	.001%	\$ 810,633	62.9%	\$ 1,320,349	6.6%	\$ 1,407,689	
					<u>1975-1976</u>		<u>1976-1977</u>	
					36.7		36	
1) Budgeted F.T.E. Faculty (AY)								
2) Estimated Average Academic Year Student -								
Credit Hours Per Budgeted F.T.E. Faculty								
3) Total Formula Supplement Provided					\$126,570		\$129,831	
4) Student/Faculty Ratio					17.9/1		17.9/1	



BOARD OF REGENTS' BUDGET RECOMMENDATIONS
INSTITUTIONAL SYNOPSIS
FOR YEARS 1973 - 1977

SERVICE AGENCIES:

AGRICULTURAL EXPERIMENT STATION:

	<u>1973-1974</u>	<u>Increase by %</u>	<u>1974-1975</u>	<u>Increase by %</u>	<u>1975-1976</u>	<u>Increase by %</u>	<u>1976-1977</u>
TOTAL BUDGET (Current Level Services)	\$ 3,675,827	1.6%	\$ 3,734,592	22.0%	\$ 4,556,305	6.6%	\$ 4,857,747
NEW PROGRAMS	\$ -0-	0.0%	\$ -0-	0.0%	\$ 293,163		\$ 322,193
GENERAL FUND	\$ 2,160,484	.9%	\$ 2,180,000	56.9%	\$ 3,420,468	8.2%	\$ 3,700,940

COOPERATIVE EXTENSION SERVICE:

	<u>1973-1974</u>	<u>Increase by %</u>	<u>1974-1975</u>	<u>Increase by %</u>	<u>1975-1976</u>	<u>Increase by %</u>	<u>1976-1977</u>
TOTAL BUDGET (Current Level Services)	\$ 1,641,114	6.2%	\$ 1,742,883	31.5%	\$ 2,292,514	11.0%	\$ 2,544,889
NEW PROGRAMS	\$ -0-	0.0%	\$ -0-	0.0%	\$ 247,392		\$ 253,624
GENERAL FUND	\$ 708,401	.7%	\$ 713,643	103.2%	\$ 1,449,906	15.4%	\$ 1,673,513

BUREAU OF MINES:

	<u>1973-1974</u>	<u>Increase by %</u>	<u>1974-1975</u>	<u>Increase by %</u>	<u>1975-1976</u>	<u>Increase by %</u>	<u>1976-1977</u>
TOTAL BUDGET (Current Level Services)	\$ 618,896	13.2%	\$ 700,483	76.7%	\$ 1,238,100	-2.1%	\$ 1,212,519
NEW PROGRAMS	\$ -0-	0.0%	\$ -0-	0.0%	\$ -0-	0.0%	\$ -0-
GENERAL FUND	\$ 599,571	-1.1%	\$ 593,242	87.3%	\$ 1,111,100	-3.5%	\$ 1,072,519



BOARD OF REGENTS' BUDGET RECOMMENDATIONS
 INSTITUTIONAL SYNOPSIS
 FOR YEARS 1973 - 1977

COMMISSIONER OF HIGHER EDUCATION:

	<u>1973-1974</u>	<u>Increase by %</u>	<u>1974-1975</u>	<u>Increase by %</u>	<u>1975-1976</u>	<u>Increase by %</u>	<u>1976-1977</u>
ADMINISTRATION	\$ 105,412	17.3%	\$ 123,711	117.0%	\$ 269,157	5.3%	\$ 283,539
FEDERAL PLANNING	\$ 59,332	-56.0%	\$ 26,105	91.5%	\$ 49,986	3.6%	\$ 51,808

STUDENT ASSISTANCE:

WICHE	\$ 643,702	4.9%	\$ 675,700	5.9%	\$ 716,015	12.8%	\$ 807,835
RURAL DENTISTRY	\$ 12,000	166.0%	\$ 32,000	154.0%	\$ 81,200	54.0%	\$ 125,000
N.D.E.A.	\$ 25,000	0.0%	\$ 25,000	20.0%	\$ 30,000	0.0%	\$ 30,000
STATE WORK STUDY	\$ -0-	0.0%	\$ -0-	0.0%	\$ 500,000	0.0%	\$ 500,000
FED. INCENTIVE GRANT	\$ -0-	0.0%	\$ -0-	0.0%	\$ 57,730	0.0%	\$ 57,730

FINANCIAL AUDITS:

UNIVERSITIES AND COMMUNITY COLLEGES	\$ -0-	0.0%	\$ -0-	0.0%	\$ 175,000	0.0%	\$ 175,000
COMMUNITY COLLEGE GRANT	\$ 983,000	9.0%	\$ 1,072,000	41.9%	\$ 1,521,256	7.9%	\$ 1,641,279
INDIAN CULTURAL MASTER PLAN	\$ -0-	0.0%	\$ 24,000	0.0%	\$ -0-	0.0%	\$ -0-
BOARD OF REGENTS	\$ 18,750	0.0%	\$ 18,750	49.3%	\$ 28,000	3.6%	\$ 29,000
GENERAL FUND	\$ 1,769,114	10.4%	\$ 1,952,411	71.6%	\$ 3,350,358	8.1%	\$ 3,620,383





	1975-1976 Standard Formula	1975-1976 Special Formula
LOWER DIVISION	72,130	-0-
UPPER DIVISION	38,978	-0-
GRADUATE	2,668	-0-
TOTAL	113,776	-0-

NUMBER OF F.T.E. FACULTY:

1975-1976 Standard Formula

LOWER DIVISION	72,130	+	1,215 SCH	=	59.37
UPPER DIVISION	38,978	+	810 SCH	=	48.12
GRADUATE	2,668	+	336 SCH	=	7.94
SUB-TOTAL	113,776				115.43

1975-1976 Special Formula

LOWER DIVISION	-0-	+	810 SCH	=	.0
UPPER DIVISION	-0-	+	540 SCH	=	.0
GRADUATE	-0-	+	216 SCH	=	.0
SUB-TOTAL	-0-				.0

COUNSELING (1 F.T.E. Per 20 F.T.E. Faculty) 5.77

ADMINISTRATIVE (1 F.T.E. Per 20 F.T.E. Faculty) 5.77

TOTAL F.T.E. FACULTY (AY) 126.97

INSTRUCTION BUDGET:

	F.T.E. Faculty	Average Salary	Total AY Salaries	Benefits	Summer Session	Total Faculty Salaries	Instructional Support	Instruction Budget
1975-1976	126.97	\$15,723	\$1,996,412	\$239,569	\$292,913	\$2,528,894 (80%)	\$632,223 (20%)	\$3,161,117 -0-
ADJ: Formula Supplement	0	F.T.E. Faculty						\$3,161,117
TOTAL 1975-1976								\$3,161,117
1976-1977	123.36	X \$16,627	= \$2,051,106	+ \$246,132	+ \$300,938	= \$2,598,176 (80%)	+ \$649,544 (20%)	= \$3,247,720 75,000
ADJ: Formula Supplement	3	F.T.E. Faculty						\$3,322,720

TOTAL 1976-1977

	Estimated 1973-1974	Percent	Projected 1974-1975	Percent	Recommended 1975-1976	Percent	Recommended 1976-1977	Percent
FINANCIAL NEEDS:								
INSTRUCTION	\$2,291,056	55.5 %	\$2,598,231	55.5 %	\$3,161,117	57.0 %	\$3,322,720	57.0 %
RESEARCH	-0-	0 %	-0-	0 %	-0-	0 %	-0-	0 %
PUBLIC SERVICE	1,300	0 %	1,300	0 %	-0-	0 %	-0-	0 %
ACADEMIC SUPPORT	417,419	10.1 %	496,388	10.6 %	621,131	11.2 %	652,885	11.2 %
STUDENT SERVICES	152,460	3.7 %	327,433	7.0 %	332,749	6.0 %	349,759	6.0 %
INSTITUTIONAL SUPPORT	712,740	17.3 %	565,286	12.1 %	593,402	10.7 %	623,738	10.7 %
OP. & MAIN. OF PLANT	551,561	13.4 %	693,964	14.8 %	837,420	15.1 %	880,231	15.1 %
SUB-TOTAL	\$4,126,536	100 %	\$4,682,602	100 %	\$5,545,819	100 %	\$5,829,333	100 %
SCHOLARSHIPS & FELLOWSHIPS	125,000		125,000		140,000		140,000	
TOTAL EDUCATION & GENERAL	\$4,251,536		\$4,807,602		\$5,685,819		\$5,969,333	
STUDENT/FACULTY RATIO	18.4/1		18.7/1		19.8/1		19.4/1	
FUNDING:								
GENERAL FUND	\$2,582,957	61.0 %	\$2,394,106	49.8 %	\$3,903,119	68.6 %	\$4,209,133	70.5 %
OTHER	1,668,679	39.0 %	2,413,496	50.2 %	1,782,700	31.4 %	1,760,200	29.5 %
TOTAL	\$4,251,536	100 %	\$4,807,602	100 %	\$5,685,819	100 %	\$5,969,333	100 %

UNIT EASTERN MONTANA COLLEGE

MONTANA UNIVERSITY SYSTEM PROJECTED STUDENT CREDIT HOURS
BY LEVEL AND DISCIPLINE
FOR 1972 - 1977

	ACTUAL 1972 - 1973				ESTIMATED 1973 - 1974				PROJECTED 1974 - 1975				PROJECTED 1975 - 1976				PROJECTED 1976 - 1977			
	LOWER DIV.	UPPER DIV.	GRAD.	LOWER DIV.	UPPER DIV.	GRAD.	LOWER DIV.	UPPER DIV.	GRAD.	LOWER DIV.	UPPER DIV.	GRAD.	LOWER DIV.	UPPER DIV.	GRAD.	LOWER DIV.	UPPER DIV.	GRAD.		
LIFE SCIENCES	5,076	1,820		5,777	1,673		5,923	1,653		5,819	1,624		5,653	1,578						
Nursing																				
Pharmacy																				
M.C.P.E. SCI.	8,534	1,608					7,937	1,171												
CC Major Sci. Engg. Sci.																				
ENVIRONMENTAL SCI	15,927	7,326					14,617	6,464												
PROFESSIONS	19,287	6,675					18,166	5,947												
Drama																				
Music																				
Sports, Health.																				
PROFESSIONS	16,521	21,796	2,255	17,497	23,339	2,435	19,991	23,765	2,716	19,638	23,347	2,668	19,080	22,682	2,592					
JOURNALISM																				
Architecture																				
TECH. & SC.																				
Transportation																				
Trans. Elect.																				
(Trans. Art.)																				
(Construction)																				
LIN - Lab. Sci.																				
P.E. & ALL SCI.	4,226	2,482		2,919	2,262		2,962	2,273		2,716	72,734	40,602	2,668	70,666	39,443	2,592				
TOTAL (REEST.)	66,913	40,856	2,425				66,913	40,856	2,425	74,040	41,330	2,716	2,233							
AND LINE (EST.)	65,255	2,207					65,356	39,231	2,435	73,426	39,677	2,716	72,130	38,978	2,669	70,079	37,870	2,592		
(est. Unrest)	4,511	1,803		4,511	2,911		7,591	3,127	1,3127	8,362	1,896	3,571	8,817	2,220	3,708	8,566	2,165			
TRANS. ART.	5,247	1,076		5,247	1,076		5,247	1,076		4,867	1,612	75,947	47,795	4,897	73,787	46,436	4,757			
TRANS. CONSTR.	4,915	1,495		4,915	1,495		5,618	4,058	1,456	4,867	1,612	4,612	48,039							
TRANS. LAB. SCI.	5,014	1,495		5,014	1,495		5,014	1,495		4,867	1,612	4,612	48,039							

UNIT MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY

**MONTANA UNIVERSITY SYSTEM PROJECTED STUDENT CREDIT HOURS
BY LEVEL AND DISCIPLINE**

	ACTUAL 1972 - 1973				ESTIMATED 1973 - 1974				ESTIMATED 1974 - 1975				PROJECTED 1975 - 1976				PROJECTED 1976 - 1977			
	LOWER DIV.	UPPER DIV.	GRAD.	LOWER DIV.	UPPER DIV.	GRAD.	LOWER DIV.	UPPER DIV.	GRAD.	LOWER DIV.	UPPER DIV.	GRAD.	LOWER DIV.	UPPER DIV.	GRAD.	LOWER DIV.	UPPER DIV.	GRAD.	LOWER DIV.	UPPER DIV.
LIFE SCIENCES	1,181	119		1,062	38		955	115		897	108		868	105						
Nursing																				
Pharmacy																				
M.C.P.E. SCI.	5,435	712		5,246	749		5,628	828		5,291	779		5,116	753						
Computer Sci.																				
Engrg. Sci.	1,514	2,872	173	1,227	2,739	286	2,412	3,117	289	2,267	2,929	279	2,193	2,833	270					
BEHAVIORAL SCI.	4,357	718		3,483	841		3,853	921		3,621	866		3,502	838						
HUMANITIES	2,598	583		2,493	581		2,513	576		2,362	541		2,284	524						
Ural 1																				
Music																				
Speech Path.																				
PROFESSIONS	715	114		684	81		670	127	7	630	119		609	115						
Journalism																				
Architecture																				
TECH. & VOC.																				
Transportation																				
(Instr., Elect.)																				
(Indus. Arts)																				
(Construction)																				
Lit. & Psych.																				
P.E. & M.L.SCI.	968			702	63		720	75		677	70		655	68						
TOTAL	16,768	5,118	173	14,897	5,092	286	16,751	5,759	296	15,745	5,412	279	15,227	5,236	270					
SUMMER TOTAL	173	286	56	15,183	5,148	286	16,911	5,858	296	15,7	5,85	279	15,152	5,82	270					
GRAND TOTAL	16,941	5,118	173	15,183	5,148	286	16,902	5,497	296	15,902	5,497	279	15,379	5,318	270					

Berea
of Mines

PROGRAM FORMULA SUMMARY

CURRENT UNRESTRICTED FUNDS

CURRENT UNRESTRICTED FUNDS

Program	Estimated 1973-74	Projected 1974-75	Regent Formula 1975-76	Formula Deficiency 1975-76	Total Requested	Regent Formula 1976-77	Formula Deficiency 1976-77	Total
Instruction	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --
Research	461,881	545,693	1,020,000	1,020,000	1,020,000	1,020,000	975,559	975,559
Public Service	--	--	--	--	--	--	--	--
Academic Support	--	--	--	14,000	14,000	14,000	--	14,500
Student Services	--	--	--	--	--	--	--	--
Institutional Support	82,705	73,770	83,100	83,100	83,100	83,100	90,579	90,579
Oper. & Maint. of Plant	74,310	81,020	121,000	121,000	121,000	121,000	131,890	131,890
SUB-TOTAL	\$ 618,896	\$ 700,483	\$ 1,238,100	\$ 1,238,100	\$ 1,238,100	\$ 1,238,100	\$ 1,212,519	\$ 1,212,519
Scholarships & Fellowships	--	--	--	--	--	--	--	--
TOTAL EDUCATION & GENERAL	\$ 618,896	\$ 700,483	\$ 1,238,100	\$ 1,238,100	\$ 1,238,100	\$ 1,238,100	\$ 1,111,100	\$ 1,111,100
Budgeted Equivalent F.T.E. Professionals (AY)	11.42	11.42	--	--	25	25	25	25
Funding:								
General Fund	529,571	593,242	1,111,100	1,111,100	--	--	--	--
Village	--	--	--	--	--	--	--	--
Student Fees	--	--	--	--	--	--	--	--
Other	19,325	107,241	127,000	127,000	127,000	127,000	140,000	140,000
TOTAL	618,896	700,483	1,238,100	1,238,100	1,238,100	1,238,100	1,212,519	1,212,519

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STATEMENT OF EXPENSES		1975-1976	1976-1977	1975-1976	1976-1977
		Standard Formula	Special Formula	Standard Formula	Special Formula
LOWER DIVISION		215,575	24,524	215,836	24,553
UPPER DIVISION		73,078	34,429	73,167	34,470
GRADUATE		7,928	2,823	7,938	2,826
TOTAL		296,581	61,776	296,941	61,849

NUMBER OF F.T.E. FACULTY:

-----1975-1976 Standard Formula-----

LOWER DIVISION	215,575	+	1,215 SCH	=	177.43
UPPER DIVISION	73,078	+	810 SCH	=	90.22
GRADUATE	7,928	+	336 SCH	=	23.60
SUB-TOTAL	296,581				291.25

-----1975-1976 Special Formula-----

LOWER DIVISION	24,524	+	810 SCH	=	30.28
UPPER DIVISION	34,429	+	540 SCH	=	63.76
GRADUATE	2,823	+	216 SCH	=	13.07
SUB-TOTAL	61,776				107.11
COUNSELING(1 F.T.E. Per 20 F.T.E. Faculty)					19.92
ADMINISTRATIVE(1 F.T.E. Per 20 F.T.E. Faculty)					19.92
TOTAL F.T.E. FACULTY(AY)					438.20

-----1976-1977 Standard Formula-----

LOWER DIVISION	215,836	+	1,215 SCH	=	177.64
UPPER DIVISION	73,167	+	810 SCH	=	90.33
GRADUATE	7,938	+	336 SCH	=	23.62
SUB-TOTAL	296,941				291.59

-----1976-1977 Special Formula-----

LOWER DIVISION	24,553	+	810 SCH	=	30.31
UPPER DIVISION	34,470	+	540 SCH	=	63.83
GRADUATE	2,826	+	216 SCH	=	13.08
SUB-TOTAL	61,849				107.22
COUNSELING (1 F.T.E. Per 20 F.T.E. Faculty)					19.94
ADMINISTRATIVE(1 F.T.E. Per 20 F.T.E. Faculty)					19.94
TOTAL F.T.E. FACULTY(AY)					438.69

INSTRUCTION BUDGET:

	F.T.E. Faculty	Average Salary	= Total AY Salaries	+ Benefits	+ Summer Session	= Total Faculty Salaries	+ Instructional Support	= Instruction Budget
1975-1976	438.20	\$ 17,470	\$ 7,655,354	\$ 918,642	\$ 437,273	\$ 9,011,269	\$ 2,541,640	\$ 11,552,909
	AOO: Formula Supplement	0	F.T.E. Faculty			(78%)	(22%)	-0-
TOTAL 1975-1976								\$ 11,552,909
1976-1977	438.69	x \$ 18,475	= \$ 8,104,834	+ \$ 972,580	+ \$ 462,948	= \$ 9,540,362	+ \$ 2,690,871	= \$ 12,231,233
	AOO: Formula Supplement	0	F.T.E. Faculty			(78%)	(22%)	-0-
TOTAL 1976-1977								\$ 12,231,233

FINANCIAL NEEDS:	Estimated 1973-1974	Percent	Projected 1974-1975	Percent	Recommended 1975-1976	Percent	Recommended 1976-1977	Percent
INSTRUCTION	\$ 8,571,843	63.6%	\$ 9,136,620	62.3%	\$ 11,552,009	62.3%	\$ 12,231,233	62.7%
RESEARCH	242,365	1.8%	342,063	2.4%	445,055	2.4%	448,673	2.3%
PUBLIC SERVICE	47,205	.1%	38,143	.1%	55,635	.3%	58,522	.3%
ACADEMIC SUPPORT	1,234,875	9.2%	1,400,529	9.6%	1,798,767	9.7%	1,872,724	9.6%
STUDENT SERVICES	867,507	6.4%	972,349	6.6%	1,112,639	6.0%	1,170,455	6.0%
INSTITUTIONAL SUPPORT	879,100	6.6%	984,532	6.7%	1,298,079	7.0%	1,326,513	6.8%
OP. & MAIN. OF PLANT	1,651,950	12.3%	1,781,837	12.3%	2,280,911 ⁽¹⁾	12.3%	2,399,428	12.3%
SUB-TOTAL	\$13,494,845	100%	\$14,656,073	100%	\$18,543,905 ⁽²⁾	100%	\$19,507,548 ⁽²⁾	100%
SCHOLARSHIPS & FELLOWSHIPS	386,000		390,000		400,000		400,000	
TOTAL EDUCATION & GENERAL	\$13,880,845		\$15,046,073		\$18,943,905		\$19,907,548	
STUDENT/FACULTY RATIO	18.3/1		19.0/1		18.3/1		18.3/1	

FUNDING:	GENERAL FUNO	Percent	GENERAL FUNO	Percent	GENERAL FUNO	Percent	GENERAL FUNO	Percent
GENERAL FUNO	\$ 8,077,122	58.2%	\$ 8,642,358	58.0%	\$ 11,441,821	60.4%	\$ 12,209,310	61.3%
OTHER	5,803,723	41.8%	6,403,715	42.0%	7,502,174	39.6%	7,698,238	38.7%
TOTAL	\$13,880,845	100%	\$15,046,073	100%	\$18,943,905	100%	\$19,907,548	100%
(1) Includes formula supplement of \$70,400.			(2) Total	does not include WAMI Program.				

UNIT MONTANA STATE UNIVERSITY

MONTANA UNIVERSITY SYSTEM PROJECTED STUDENT CREDIT HOURS
BY LEVEL AND DISCIPLINE
FOR 1972 - 1977

	ACTUAL 1972 - 1973				ACTUAL 1973 - 1974				ESTIMATED 1974 - 1975				PROJECTED 1975 - 1976				PROJECTED 1976 - 1977			
	LOWER DIV.	UPPER DIV.	GRAD.	LOWER DIV.	UPPER DIV.	GRAD.	LOWER DIV.	GRAD.	LOWER DIV.	UPPER DIV.	GRAD.	LOWER DIV.	UPPER DIV.	GRAD.	LOWER DIV.	UPPER DIV.	GRAD.			
LIFE SCIENCES	31,610	13,197	2,844	30,177	14,448	2,778	30,800	11,727	2,765	30,353	11,557	2,724	30,390	11,571	2,728					
Nursing	6,530	9,743	413	6,271	14,820	395	3,308	15,545	290	3,261	15,320	286	3,264	15,338	286					
Pharmacy																				
W.C.P.E. SCI.	52,238	6,549	2,253	51,925	6,826	2,042	58,641	4,991	1,584	57,792	4,918	1,561	57,862	4,924	1,563					
Computer Sci.	1,783	320		1,924	4,106	650	4													
Enorg. Sci.	3,869	14,028	2,211	4,106	12,799	2,145	12,011	14,972	2,016	11,837	14,756	1,987	14,851	14,774	1,989					
BEHAVIORAL SCI.	38,026	17,731	1,038	36,804	16,255	985	48,725	14,727	785	48,020	14,513	774	48,078	14,531	775					
HUMANITIES	32,672	12,466	504	31,798	12,354	367	35,993	9,814	577	35,472	9,672	568	35,515	9,683	569					
Drama																				
Music																				
Speech Path.																				
PROFESSIONS	27,463	27,199	2,676	28,353	26,486	2,434	31,428	26,459	2,094	30,973	26,075	2,064	31,010	26,107	2,066					
Journalism																				
Architecture	3,828	2,013	850	3,316	3,334	547	5,116	3,540	524	5,042	3,489	516	5,048	3,493	517					
TECH. & VOC.	1,326	4,244	84	1,340	4,150	36	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-			
Transportatio.																				
(Eng., Elect.)																				
(Indus. Arts)																				
(Construction)																				
L.P.H - Health																				
P.E. & MIL.SCI.	8,466	9,345	204	8,580	9,583	448	13,156	6,436	240	12,965	6,343	237	12,981	6,351	237					
TOTAL	212,321	118,127	13,103	209,216	122,615	12,219	243,627	109,088	10,909	240,099	107,507	10,751	240,389	107,637	10,764					
SUMMER TOTAL	5,249	7,548	5,859	5,077	7,536	5,911	5,763	8,126	5,276	5,326	7,827	5,218	5,342	7,836	5,224					
GRAD. TOTAL	218,070	125,675	18,962	214,293	130,151	19,130	249,390	117,214	16,185	245,435	115,334	15,969	245,731	115,473	15,988					

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REVISED REGENT BUDGET

UNIT MONTANA AGRICULTURAL EXPERIMENT STATION

BOARD OF REGENTS' RECOMMENDATIONS

PROGRAM FORMULA SUMMARY

CURRENT UNRESTRICTED FUNDS

<u>Program</u>	<u>Estimated 1973-74</u>	<u>Projected 1974-75</u>	<u>Regent Recomendation Programs 1975-76</u>	<u>Total Requested 1975-76</u>	<u>Regent Recommendation Program 1976-77</u>	<u>New and Expanded Programs 1975-76</u>	<u>Regent Expenditure Projected 1976-77</u>	<u>Requested Total 1976-77</u>
<u>Instruction</u>	<u>\$ 3,675,827</u>	<u>\$ 3,734,592</u>	<u>4,181,494</u>	<u>\$ 251,000</u>	<u>\$ 4,515,125</u>	<u>4,515,125</u>	<u>\$ 287,410</u>	<u>\$ 4,800,555</u>
<u>Research</u>			<u>374,811</u>	<u>34,163</u>	<u>408,974</u>	<u>344,624</u>	<u>34,783</u>	<u>379,407</u>
<u>INCREASE</u>								
<u>REVISED TOTAL</u>	<u>\$ 3,675,827</u>	<u>\$ 3,734,592</u>	<u>4,556,305</u>	<u>\$ 293,163</u>	<u>4,849,468</u>	<u>4,857,747</u>	<u>\$ 322,193</u>	<u>\$ 5,179,940</u>
<u>SUB-TOTAL</u>								
<u>Scholarships & Fellowships</u>								
<u>TOTAL EDUCATION & GENERAL</u>	<u>\$ 3,675,827</u>	<u>\$ 3,734,592</u>	<u>\$ 4,556,305</u>	<u>\$ 293,163</u>	<u>\$ 4,849,468</u>	<u>\$ 4,857,747</u>	<u>\$ 322,193</u>	<u>\$ 5,179,940</u>
<u>Budgeted Equivalent F.T.E. Faculty (FY)</u>	<u>66.7</u>	<u>35.0</u>			<u>87.0</u>	<u>87.0</u>	<u>87.0</u>	
<u>Funding:</u>								
<u>General Fund</u>	<u>2,160,484</u>	<u>2,180,000</u>	<u>3,127,305</u>	<u>\$ 293,163</u>	<u>3,420,468</u>	<u>3,378,747</u>	<u>322,193</u>	<u>3,700,940</u>
<u>Federal</u>	<u>829,000</u>	<u>829,000</u>	<u>929,000</u>	<u>\$ 929,000</u>	<u>979,000</u>	<u>979,000</u>	<u>-</u>	<u>979,000</u>
<u>Income</u>	<u>686,343</u>	<u>725,592</u>	<u>590,000</u>	<u>\$ 590,000</u>	<u>500,000</u>	<u>500,000</u>	<u>-</u>	<u>500,000</u>
<u>Other</u>								
<u>TOTAL</u>	<u>\$ 3,675,827</u>	<u>\$ 3,734,592</u>	<u>4,556,305</u>	<u>\$ 293,163</u>	<u>4,849,468</u>	<u>4,857,747</u>	<u>322,193</u>	<u>\$ 5,179,940</u>

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BUENOS DÍAS DE REENCUENTRO, REUNIONES

PROGRAM FORMULA SUMMARY

CHURCH INVESTED FUNDS

REGULATIONS FOR BAN

$$1975 = 76 \quad 1975 = 75$$

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NMC

UNIT Northern Montana College

PROJECTED STUDENT CREDIT HOURS BY LEVEL:

	1975-1976 Standard Formula	1975-1976 Special Formula		1976-1977 Standard Formula	1976-1977 Special Formula
LOWER DIVISION	20,959	8,854	LOWER DIVISION	21,169	8,943
UPPER DIVISION	7,943	1,363	UPPER DIVISION	8,023	1,378
GRADUATE	495	-0-	GRADUATE	500	-0-
TOTAL	29,402	10,217	TOTAL	29,692	10,321

NUMBER OF F.I.E. FACULTY:

-----1975-1976 Standard Formula-----

LOWER DIVISION	20,950	÷	1,215 SCH	=	17.25
UPPER DIVISION	7,943	÷	810 SCH	=	9.81
GRADUATE	495	÷	336 SCH	=	1.47
SUB-TOTAL	29,402				28.53

-----1975-1976 Special Formula-----

LOWER DIVISION	8,854	÷	810 SCH	=	10.93
UPPER DIVISION	1,363	÷	540 SCH	=	2.52
GRADUATE	-0-	÷	216 SCH	=	.0
SUB-TOTAL	10,217				13.45
COUNSELLING(1 F.T.E. Per 20 F.T.E. Faculty)					2.10
ADMINISTRATIVE(1 F.T.E. Per 20 F.T.E. Faculty)					2.10
TOTAL F.T.E. FACULTY(AY)					46.18

INSTRUCTION BUDGET

TOTAL 1976-1977

FINANCIAL NEEDS:	Estimated 1973-1974	Percent	Projected 1974-1975	Percent	Recommended 1975-1976	Percent	Recommended 1976-1977	Percent
INSTRUCTION	\$ 1,129,806	57.0 %	\$ 1,262,716	56.2 %	\$ 1,549,331	57.0 %	\$ 1,637,511	57.0 %
RESEARCH	-0-	0 %	-0-	0 %	-0-	0 %	-0-	0 %
PUBLIC SERVICE	22,990	1.2 %	21,854	1.9 %	24,463	1.9 %	25,855	1.9 %
ACADEMIC SUPPORT	224,448	11.3 %	273,290	12.2 %	320,378	11.8 %	338,996	11.8 %
STUDENT SERVICES	84,833	4.3 %	132,025	5.9 %	157,651	5.8 %	166,623	5.8 %
INSTITUTIONAL SUPPORT	233,906	11.8 %	223,400	9.9 %	269,455	9.9 %	284,409	9.9 %
OP. & MAIN. OF PLANT	286,305	14.4 %	335,414	14.9 %	398,846	14.6 %	419,432	14.6 %
SUB-TOTAL	\$ 1,982,288	100 %	\$ 2,248,699	100 %	\$ 2,718,124	100 %	\$ 2,872,826	100 %
SCHOLARSHIPS & FELLOWSHIPS	78,051		68,195		58,000		58,000	
TOTAL EDUCATION & GENERAL	\$ 2,060,339		\$ 2,316,894		\$ 2,776,124		\$ 2,930,826	
STUDENT/FACULTY RATIO	14.3/1		12.0/1		14.7/1		14.6/1	
FINANCING:								
GENERAL FUND	\$ 1,308,948	64.0 %	\$ 1,565,203	68.0 %	\$ 2,002,107	72.0 %	\$ 2,137,622	73.0 %
OTHER	751,391	36.0 %	751,691	32.0 %	774,017	28.0 %	793,204	27.0 %
TOTAL	\$ 2,060,339	100 %	\$ 2,316,894	100 %	\$ 2,776,124	100 %	\$ 2,137,622	100 %

MONTANA UNIVERSITY SYSTEM PROJECTED STUDENT CREDIT HOURS
BY LEVEL AND DISCIPLINE

	1975-1976 Standard Formula	1975-1976 Special Formula
LOWER DIVISION	180,680	17,291
UPPER DIVISION	111,155	8,211
GRADUATE	21,596	1,704
TOTAL	313,419	27,890

NUMBER OF F.T.E. FACULTY:

1975-1976 Standard Formula			
LOWER DIVISION	180,680	÷	1,215 SCH = 148.70
UPPER DIVISION	111,155	÷	810 SCH = 137.39
GRADUATE	21,596	÷	336 SCH = 64.35
SUB-TOTAL	313,419		350.20

1975-1976 Special Formula			
LOWER DIVISION	17,291	÷	810 SCH = 21.39
UPPER DIVISION	8,815	÷	540 SCH = 16.32
GRADUATE	1,784	÷	216 SCH = 8.26
SUB-TOTAL	27,890		45.93
COUNSELING(1 F.T.E. Per 20 F.T.E. Faculty)	19.80		
ADMINISTRATIVE(1 F.T.E. Per 20 F.T.E. Faculty)	19.80		
TOTAL F.T.E. FACULTY(AY)	435.73		

INSTRUCTION BUDGET:

	F.T.E. Faculty	Average Salary	Total AY Salaries	+	Benefits	+	Summer Session	=	Total Faculty Salaries	+	Instructional Support	=	Instruction Budget
1975-1976	435.73	\$ 17,470	\$ 7,612,203	\$ 913,464	\$ 682,053			\$ 9,207,720	(.78 %)	\$ 2,597,049	(.22 %)	\$11,804,769	
	ADD: Formula Supplement	-0-	F.T.E. Faculty										170,000

TOTAL 1975-1976 \$11,974,769

1976-1977	436.25	×	\$ 18,475	=	\$ 8,059,718	+	\$ 967,166	+	\$ 722,150	=	\$ 9,749,034	+	\$ 2,743,729	=	\$12,493,762	
	ADD: Formula Supplement	-0-	F.T.E. Faculty													170,000

TOTAL 1976-1977 \$12,668,762

FINANCIAL NEEDS:	Estimated 1973-1974	Percent	Projected 1976-1977	Percent	Recommended 1975-1976	Percent	Recommended 1976-1977	Percent
INSTRUCTION	\$ 8,923,975	61.9 %	\$ 9,505,069	62.8 %	\$11,974,769	61.3 %	\$12,668,762	62.1 %
RESEARCH	190,118	1.3 %	160,798	1.1 %	312,338	1.6 %	326,485	1.6 %
PUBLIC SERVICE	112,758	.8 %	119,744	.8 %	156,169	.8 %	163,242	.8 %
ACADEMIC SUPPORT	1,496,766	10.4 %	1,610,392	10.6 %	2,533,747	(1) 13.0 %	2,553,640	12.5 %
STUDENT SERVICES	689,572	4.8 %	805,823	5.3 %	1,054,141	5.4 %	1,081,484	5.3 %
INSTITUTIONAL SUPPORT	1,008,489	7.0 %	1,171,490	7.7 %	1,307,915	6.7 %	1,346,754	6.6 %
OP. & MAIN. OF PLANT	1,997,878	13.8 %	1,767,885	11.7 %	2,182,058	11.2 %	2,264,995	11.1 %
SUB-TOTAL	\$ 14,419,556	100 %	\$15,141,201	100 %	\$19,521,138	(5) 100 %	\$20,405,362	100 %
CHOLARSHIPS & FELLOWSHIPS	522,649		525,000		530,000		530,000	
TOTAL EDUCATION & GENERAL	\$ 14,942,205		\$15,666,201		\$20,051,138		\$20,935,362	
STUDENT/FACULTY RATIO	19.6/1		18.7/1		17.7/1		17.7/1	
UNDING:								
GENERAL FUND	\$ 8,167,083	55.0 %	\$ 8,674,965	55.0 %	\$12,284,143	61.3 %	\$13,030,982	62.2 %
OTHER	6,775,122	45.0 %	6,991,236	45.0 %	7,766,995	38.7 %	7,904,380	37.8 %
TOTAL	\$ 14,942,205	100 %	\$15,666,201	100 %	\$20,051,138	100 %	\$20,935,362	100 %

(1) Includes \$300,000 formula supplement for Libraries

(3) Includes \$269,035 restricted AFIT Program.

(5) Excludes Forestry Experiment Station

(2) Includes \$200,000 formula supplement for Libraries.

(4) Includes \$233,430 restricted AFIT Program.

INT. WESTERN KENTUCKY COLLEGE

PROJECTED STUDENT CREDIT HOURS BY LEVEL:

	1975-1976 Standard Formula	1975-1976 Special Formula	1976-1977 Standard Formula	1976-1977 Special Formula
LOWER DIVISION	19,471	-0-	19,130	-0-
UPPER DIVISION	9,720	-0-	9,551	-0-
GRADUATE	266	-0-	260	-0-
TOTAL	29,457	-0-	28,941	-0-

NUMBER OF F.T.E. FACULTY:

-----1975-1976 Standard Formula-----

LOWER DIVISION	19,471	+	1,215 SCH	=	16.03
UPPER DIVISION	9,720	+	810 SCH	=	12.00
GRADUATE	266	+	336 SCH	=	.79
SUB-TOTAL	29,457				28.82

-----1975-1976 Special formula-----

LOWER DIVISION	-0-	+	810 SCH	=	.0
UPPER DIVISION	-0-	+	540 SCH	=	.0
GRADUATE	-0-	+	216 SCH	=	.0
SUB-TOTAL					.0
COUNSELING(1 F.T.E. Per 20 F.T.E. Faculty)					1.44
ADMINISTRATIVE(1 F.T.E. Per 20 F.T.E. Faculty)					1.44
TOTAL F.T.E. FACULTY(AY)					31.70

-----1976-1977 Standard Formula-----

LOWER DIVISION	19,130	+	1,215 SCH	=	15.75
UPPER DIVISION	9,551	+	810 SCH	=	11.79
GRADUATE	260	+	336 SCH	=	.77
SUB-TOTAL	28,941				28.31

-----1976-1977 Special Formula-----

LOWER DIVISION	-0-	+	810 SCH	=	.0
UPPER DIVISION	-0-	+	540 SCH	=	.0
GRADUATE	-0-	+	216 SCH	=	.0
SUB-TOTAL					.0
COUNSELING (1 F.T.E. Per 20 F.T.E. Faculty)					1.42
ADMINISTRATIVE(1 F.T.E. Per 20 F.T.E. Faculty)					1.42
TOTAL F.T.E. FACULTY(AY)					31.15

INSTRUCTION BUDGET:

	F.T.E. Faculty	Average Salary	=	Total AY Salaries	+	Benefits	+	Summer Session	=	Total Faculty Salaries	+	Instructional Support	=	Instruction Budget
1975-1976	31.7	\$15,723	\$	498,479	\$	59,810	\$	83,734	\$	641,963	\$	160,490	\$	802,453
										(<u>80%</u>)		(<u>20%</u>)		
	ADD: Formula Supplement	5.0												126,570
	TOTAL 1975-1976													\$ 929,023
1976-1977	31.15	\$16,627	=	\$517,931	+	\$62,151	+	\$87,012	=	\$667,094	+	\$166,773	=	\$833,867
										(<u>80%</u>)		(<u>20%</u>)		
	ADD: Formula Supplement	4.85												129,831
	TOTAL 1976-1977													\$ 963,698

FINANCIAL NEEDS:	Estimated 1973-1974	Percent	Projected 1974-1975	Percent	Recommended 1975-1976	Percent	Recommended 1976-1977	Percent
INSTRUCTION	\$ 650,949	51.3%	\$ 660,178	51.3%	\$ 929,023	56.0%	\$ 963,698	56.0%
RESEARCH	-0-	0%	-0-	0%	-0-	0%	-0-	0%
PUBLIC SERVICE	-0-	0%	-0-	0%	-0-	0%	-0-	0%
ACADEMIC SUPPORT	97,376	7.7%	97,438	7.6%	126,081	7.6%	130,787	7.6%
STUDENT SERVICES	117,789	9.3%	119,424	9.3%	137,694	8.3%	142,833	8.3%
INSTITUTIONAL SUPPORT	135,667	10.7%	137,590	10.7%	154,285	9.3%	160,042	9.3%
OP. & MAIN. OF PLANT	266,136	21.0%	271,155	21.1%	311,886	18.8%	323,529	18.8%
SUB-TOTAL	\$1,267,917	100%	\$1,285,735	100%	\$1,658,969	100%	\$1,720,889	100%
SCHOLARSHIPS & FELLOWSHIPS	28,029		34,614		43,000		43,000	
TOTAL EDUCATION & GENERAL	\$1,295,946		\$1,320,399		\$1,701,969		\$1,763,889	
STUDENT/FACULTY RATIO	13.9/1		18.0/1		17.9/1		17.9/1	
FUNDING:								
GENERAL FUND	\$ 805,263	62.1%	\$ 810,633	61.4%	\$ 1,320,349	77.0%	\$ 1,407,689	79.9%
OTHER	490,683	37.9%	509,766	38.6%	391,620	23.0%	356,200	20.2%
TOTAL	\$1,295,946	100%	\$1,320,399	100%	\$1,701,969	100%	\$1,763,889	100%

UNIT WESTERN MONTANA COLLEGE

MONTANA UNIVERSITY SYSTEM PROJECTED STUDENT CREDIT HOURS
BY LEVEL AND DISCIPLINE
FOR 1972 - 1977

	ACTUAL 1972 - 1973				ESTIMATED 1973 - 1974				PROJECTED 1975 - 1976				PROJECTED 1976 - 1977			
	LOWER DIV.	UPPER DIV.	GRAD.	LOWER DIV.	UPPER DIV.	GRAD.	LOWER DIV.	UPPER DIV.	GRAD.	LOWER DIV.	UPPER DIV.	GRAD.	LOWER DIV.	UPPER DIV.	GRAD.	
LIFE SCIENCES	2,070	1,130		2,536	258	40	2,631	354		2,531	340		2,487	334		
Nursing Pharmacy																
H.C.P.E. SCI.	3,286	673		2,556	307		2,833	354	44	2,726	340	42	2,678	334	41	
Computer Sci. Engng. Sci.																
BEHAVIORAL SCI.	3,726	1,569	15	2,955	1,176	103	3,440	1,313	113	3,310	1,264	109	3,252	1,242	107	
HUMANITIES	6,445	2,091	9	5,591	1,277	19	6,071	1,414	19	5,842	1,361	19	5,739	1,337	18	
Drama Music Speech Path.																
PROFESSIONS	2,981	6,770	318	1,364	4,599	84	2,024	5,052	94	1,947	4,860	91	1,913	4,776	89	
Journalism Architecture																
TECH. & VOC.	810	431		1,550	562	6	1,214	505	5	1,168	486	5	1,148	478	5	
Transportation (Engr., Elect., (Indus. Arts, (Construction Lpn - Health																
P.E. & HL. SCI.	2,474	1,216		1,903	979	1	2,024	1,111		1,947	1,069		1,913	1,051		
TOTAL	21,792	13,880		18,455	9,158	253	20,237	10,103	275	19,471	9,720	266	19,130	9,551	260	
SUMMER TOTAL	1,401	2,543		917	1,936	1,353	1,010	1,791	1,791	973	1,723	1,723	955	1,692	1,693	
WINTER TOTAL	23,19	16,428		19,372	11,095	1,606	21,247	11,894	2,066	20,444	11,443	1,929	20,025	11,744	1,929	

BOARD OF REGENTS' BUDGET RECOMMENDATIONS
 INSTITUTIONAL SYNOPSIS
 FOR YEARS 1973 - 1977

COMMISSIONER OF HIGHER EDUCATION:

	<u>1973-1974</u>	<u>Increase by %</u>	<u>1974-1975</u>	<u>Increase by %</u>	<u>1975-1976</u>	<u>Increase by %</u>	<u>1976-1977</u>
ADMINISTRATION	\$ 105,412	17.3%	\$ 123,711	117.0%	\$ 269,157	5.3%	\$ 283,539
FEDERAL PLANNING	\$ 59,332	-56.0%	\$ 26,105	91.5%	\$ 49,986	3.6%	\$ 51,808

STUDENT ASSISTANCE:

WICHE	\$ 643,702	4.9%	\$ 675,700	5.9%	\$ 716,015	12.8%	\$ 807,835
RURAL DENTISTRY	\$ 12,000	166.0%	\$ 32,000	154.0%	\$ 81,200	54.0%	\$ 125,000
N.D.E.A.	\$ 25,000	0.0%	\$ 25,000	20.0%	\$ 30,000	0.0%	\$ 30,000
STATE WORK STUDY	\$ -0-	0.0%	\$ -0-	0.0%	\$ 500,000	0.0%	\$ 500,000
FED. INCENTIVE GRANT	\$ -0-	0.0%	\$ -0-	0.0%	\$ 57,730	0.0%	\$ 57,730

FINANCIAL AUDITS:

UNIVERSITIES AND COMMUNITY COLLEGES	\$ -0-	0.0%	\$ -0-	0.0%	\$ 175,000	0.0%	\$ 175,000
COMMUNITY COLLEGE GRANT	\$ 983,000	9.0%	\$ 1,072,000	41.9%	\$ 1,521,256	7.9%	\$ 1,641,279
INDIAN CULTURAL MASTER PLAN	\$ -0-	0.0%	\$ 24,000	0.0%	\$ -0-	0.0%	\$ -0-
BOARD OF REGENTS	\$ 18,750	0.0%	\$ 18,750	49.3%	\$ 28,000	3.6%	\$ 29,000
GENERAL FUND	\$ 1,769,114	10.4%	\$ 1,952,411	71.6%	\$ 3,350,358	8.1%	\$ 3,520,383

